

**COMMONWEALTH OF KENTUCKY FISCAL NOTE STATEMENT
LEGISLATIVE RESEARCH COMMISSION
2023 REGULAR SESSION**

CONFIDENTIAL

MEASURE

2023 BR NUMBER 1265

HOUSE BILL NUMBER 455 PHS 1

TITLE AN ACT relating to amending the 2022-2024 Judicial Branch biennial budget, making an appropriation therefor, and declaring an emergency.

SPONSOR Representative Jason Petrie

FISCAL SUMMARY

STATE FISCAL IMPACT: YES NO UNCERTAIN

OTHER FISCAL STATEMENT(S) THAT MAY APPLY: ACTUARIAL ANALYSIS
 LOCAL MANDATE CORRECTIONS IMPACT HEALTH BENEFIT MANDATE

APPROPRIATION UNIT(S) IMPACTED: Local Facilities Fund

FUND(S) IMPACTED: GENERAL ROAD FEDERAL RESTRICTED _____

| FISCAL ESTIMATES | 2022-2023 | 2023-2024 | ANNUAL IMPACT AT FULL IMPLEMENTATION |
|-------------------------|------------------|------------------|--|
| REVENUES | | | |
| EXPENDITURES | | | \$5,537,700 annually for 20 years beginning in FY 2025 |
| NET EFFECT | | | (\$5,537,700 annually for 20 years beginning FY 2025) |

() indicates a decrease/negative

PURPOSE OF MEASURE: This legislation amends the 2022 Regular Session (RS) House Bill (HB) 244 to increase the project scope and defer necessary use allowance associated with various court facility projects authorized since the 2018 RS, as well as increase the project scope of Hardin County’s HVAC project.

FISCAL EXPLANATION: This legislation will increase General Fund expenditures by \$5,537,700 annually for 20 years beginning in fiscal year (FY) 2025, contingent upon future appropriations action of the General Assembly. The chart below shows the original project scope and associated use allowance, the revised project scope and associated use allowance, and the increased project scope and associated use allowance, by county.

| County | Original Project Scope | Original Use Allowance | Revised Project Scope | Revised Use Allowance | Increased Project Scope | Increased Use Allowance |
|--------------|------------------------|------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| Barren | 31,615,000 | 3,341,800 | 52,815,000 | 4,030,000 | 21,200,000 | 688,200 |
| Bath | 9,315,000 | 1,198,400 | 20,140,000 | 1,491,900 | 10,825,000 | 293,500 |
| Butler | 11,360,000 | 1,210,500 | 19,420,000 | 1,438,700 | 8,060,000 | 228,200 |
| Clinton | 16,910,000 | 1,769,900 | 28,015,000 | 2,073,400 | 11,105,000 | 303,500 |
| Crittenden | 11,465,000 | 1,190,800 | 21,070,000 | 1,560,200 | 9,605,000 | 369,400 |
| Graves | 18,445,000 | 1,682,000 | 28,950,000 | 2,147,800 | 10,505,000 | 465,800 |
| Jessamine | 27,890,000 | 2,933,200 | 56,670,000 | 4,364,000 | 28,780,000 | 1,430,800 |
| Leslie | 15,640,000 | 1,449,800 | 25,240,000 | 1,873,900 | 9,600,000 | 424,100 |
| Madison | 12,490,000 | 1,415,700 | 22,110,000 | 1,704,100 | 9,620,000 | 288,400 |
| Scott | 36,330,000 | 3,754,600 | 64,955,000 | 4,800,400 | 28,625,000 | 1,045,800 |
| Total | 191,460,000 | 19,946,700 | 339,385,000 | 25,484,400 | 147,925,000 | 5,537,700 |

The increase in project scope of the Hardin County HVAC project will not require additional General Fund authority.

DATA SOURCE(S): LRC Staff

PREPARER: Zach Ireland NOTE NUMBER: 66 REVIEW: JAB DATE: 3/1/2023